

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
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Legislation Title: AN ORDINANCE authorizing, in 2013, acceptance of funding from non-City sources; authorizing the heads of the Seattle Fire Department, Seattle Police Department, Executive Department, Department of Planning and Development, Department of Parks and Recreation, Human Services Department, Department of Information Technology, Department of Transportation, Seattle City Light, and Seattle Public Utilities to accept specified grants and private funding and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

Summary of the Legislation:

This Council Bill proposes the acceptance of 20 grants and/or private funds from various agencies and organizations.

Background:

During the course of a year, City departments receive grant awards or opportunities for other funding resources that are not anticipated in the Adopted Budget. The City Budget Office formally accepts these funds by compiling departmental grants acceptances and similar agreements into three separate ordinances in the first, second, and fourth quarter of the year. The attached ordinance contains grant-related requests received during the first quarter of 2013.

Please check one of the following:

☐ This legislation does not have any financial implications.

☒ This legislation has financial implications.

Appropriations:

Fund Name and Number	Department	Budget Control Level*	2013 Appropriation	2014 Anticipated Appropriation
TOTAL				

**See budget book to obtain the appropriate Budget Control Level for your department.*

Appropriations Notes: Corresponding appropriations where necessary can be found in the companion supplemental ordinance.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Department	Revenue Source	2013 Revenue	2014 Revenue
General Subfund (00100)	Executive	Grants	\$ 53,500	
General Subfund (00100)	Seattle Fire Department (SFD)	Grants	\$2,566,780	
General Subfund (00100)	Seattle Police Department (SPD)	Grants	\$964,274	
General Subfund (00100)	Seattle Police Department (SPD)	Contracts	\$130,000	
General Subfund (00100)	Seattle Police Department (SPD)	Donation	\$172,000	
2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Donation	\$484,351	
Human Services Operating Fund (16200)	Human Services Department (HSD)	Grants	\$38,000	
Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Donation	\$120,000	
Information Technology Fund (50410)	Department of Information Technology (DoIT)	Grants	\$30,000	
Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Grants	1,250,000	
City Light Fund (41000)	Seattle City Light (SCL)	Grants	\$83,780	
Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Grants	\$942,291	
TOTAL			\$6,834,976	

Revenue/Reimbursement Notes: N/A

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

Position Title and Department	Position # for Existing Positions	Fund Name & #	PT/FT	2013 Positions	2013 FTE	2014 Positions*	2014 FTE*
TOTAL							

* 2014 positions and FTE are total 2014 position changes resulting from this legislation, not incremental changes. Therefore, under 2014, please be sure to include any continuing positions from 2013.

Position Notes: N/A

Do positions sunset in the future? N/A

Spending/Cash Flow:

Fund Name & #	Department	Budget Control Level*	2013 Expenditures	2014 Anticipated Expenditures
TOTAL				

* See budget book to obtain the appropriate Budget Control Level for your department.

Spending/Cash Flow Notes: N/A

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
Yes. This legislation accepts funds from various non-City sources.
- b) **What is the financial cost of not implementing the legislation?** The same objectives could not be achieved without this legislation.
- c) **Does this legislation affect any departments besides the originating department?**
This legislation affects multiple departments.
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** The same objectives could not be achieved without this legislation
- e) **Is a public hearing required for this legislation?** No
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?** No

g) Does this legislation affect a piece of property? No

h) Other Issues: None

List attachments to the fiscal note below:

Attachment A: 2013 First Quarter Grant Acceptance Ordinance Fiscal Note Detail Table

2013 First Quarter Grant Acceptance Ordinance Fiscal Note Detail Table

Report Item	Title/Description	Amount/FTE
	Section 1 – Grant Acceptances	
1.1	Puget Sound Energy Grant Acceptance (Office of Sustainability and Environment, General Subfund (00100))	\$53,500
	This item increases support by \$53,500 in the Office of Sustainability & Environment BCL (X1000) from Puget Sound Energy. This grant will support the Resource Conservation Management program (RCM) to coordinate City facility energy use data tracking and provide staff training and award incentives for energy savings in libraries and other City facilities as identified in the grant agreement. The RCM is funded with OSE's general fund budget and federal Energy Efficiency & Conservation Block Grant funds. The grant is good for three years and will expire at the end of 2015. There is no local match requirement.	
1.2	Grant for purchase of search and rescue tools (Seattle Fire Department, General Subfund (00100))	\$394,680
	This item increases support by \$394,680 in the Operations BCL (F3000) from the Department of Homeland Security (DHS), Federal Emergency Management Administration (FEMA). This grant will provide funds for search and rescue tools needed by the Department for a variety of incident types including structural collapse, confined space rescues, extrication from private and mass transit vehicles. Specific equipment includes portable power units and hydraulic rescue tools including cutters and spreaders to replace similar units which are obsolete and ineffective for the construction metals used in current rail system. The period of performance for this grant is one year starting on December 19, 2012. The total project is for \$493,350 and requires a 20% local match of \$98,670 which will be provided from the Department's operating budget. Without this grant, the Fire Department would have to limit the amount of rescue equipment it could buy and would not be able to fully outfit all of the 17 rescue units (Ladder Trucks, Heavy Rescue Unit and back up units for both) throughout the City. This grant will allow SFD to leverage its local funds 4 to 1. No positions are supported by this grant.	
1.3	Grant for purchase of chemical, radiological and nuclear detection devices (Seattle Fire Department, General Subfund (00100))	\$1,522,100
	This item increases support by \$1,522,100 in the Operation BCL (F3000) from the Department of Homeland Security (DHS), Federal Emergency Management Administration (FEMA). This grant will provide funds for chemical, radiological and nuclear detection devices to identify the specific threat to develop a proper response strategy including mitigation, personal protective equipment for firefighters, evacuation and decontamination contingencies. The grant period is one year. There is no local match requirement and no positions are supported by this grant.	

Report Item	Title/Description	Amount/FTE
1.4	Grant to support structural collapse and medical evacuation training (Seattle Fire Department, General Subfund (00100))	\$250,000
	This item increases support by \$250,000 in the Operations BCL (F3000) from the King County Office of Emergency Management. This grant will support training in three areas. First, Structural Collapse Refresher Training for firefighters who have previously completed the initial 50 hour training course in structural collapse. Second, Leadership Training for incident commanders and response team members. Third, an emergency medical evacuation (air lift) exercise for mass casualty incidents. Without this grant, the Fire Department would not be able to provide this type of training. The grant period is fifteen months. There is no local match requirement and no positions are supported by this grant.	
1.5	Grant for purchase of chemical and biological agent detection equipment, decontamination supplies and personal protective equipment (Seattle Fire Department, General Subfund (00100))	\$400,000
	This item increases support by \$400,000 in the Operations BCL (F3000) from the King County Office of Emergency Management. This grant will support purchase of first responder equipment for detection of chemical and biological agents, decontamination supplies and personal protective equipment for first responders. Without this grant, the Fire Department would not be able to provide this additional equipment. The grant period is fifteen months. There is no local match requirement and no positions are supported by this grant.	
1.6	Seattle Police Mounted Patrol Grant (Seattle Police Department, General Subfund (00100))	\$172,000
	This item increases support by \$172,000 in the Chief of Police BCL from the Seattle Police Foundation. This funding will reimburse the Department for costs of maintaining the SPD Mounted Patrol for 2013. SPD Mounted Patrol is an effective operations multiplier for SPD's motorized patrol, with particular uses in supporting special events and responding to crowd control situations. In addition to supporting the costs of caring for Mounted Patrol horses and the Mounted facility, this funding also supports an existing Laborer position that will sunset on December 31, 2013 unless other resources can be identified to sustain it. There are no matching requirements or capital improvement projects associated with this item.	
1.7	E-911 Equipment Purchase Grant (Seattle Police Department, General Subfund (00100))	\$701,774
	This item increases support by \$701,774 in the Field Support Administration BCL from the King County E-911 tax levy for Public Safety Access Points. This funding will reimburse the Department for replacement of IT-based items needed for continued operation of E-911 call taking related systems in 2013. There are no matching requirements or capital improvement projects associated with this item.	
1.8	Increase to MID Supplemental Police Services Agreement (Seattle Police Department, General Subfund (00100))	\$55,000

Report Item	Title/Description	Amount/FTE
	This item increases support by \$55,000 in the Chief of Police BCL from the Metropolitan Improvement District (MID) of the Downtown Seattle Association for supplemental bike and footbeat patrols within the MID service area of West Precinct between July 1, 2012 and June 30, 2013. The existing interagency agreement was amended to increase funding to enhance police presence and further provide for the safety of the public, businesses, and property owners within the MID boundaries. This is the seventh year of the agreement. There are no matching requirements or capital improvement projects associated with this item.	
1.9	WA Traffic Safety Commission Agreement - SECTOR (Seattle Police Department, General Subfund (00100))	\$262,500
	This item increases support by \$262,500 in the Field Support Administration BCL from the Washington Traffic Safety Commission to provide for equipment purchases and consulting services related to the implementation of the Statewide Electronic Collision & Ticket Online Records (SECTOR) application at SPD. By deploying requisite hardware and interfacing with existing SPD systems, selected officers will be able to utilize SECTOR for the creation of electronic tickets and collision reports. There are no matching requirements or capital improvement projects associated with this item.	
1.10	Marine Patrol Services Agreements (Seattle Police Department, General Subfund (00100))	\$75,000
	This item increases support by \$75,000 in the Special Operations BCL from the City of Medina (\$60,000) and the Town of Hunts Point (\$15,000). The agreements with these municipalities will provide funding in 2013 to allow marine emergency response throughout the year and eight hours of daily marine patrol during the boating season, services to be provided by one SPD Harbor Patrol boat working on Lake Washington. These services will enhance water safety in and around the lake. There are no matching requirements or capital improvement projects associated with this item.	
1.11	Jimi Hendrix Park Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$484,351
	This item increases support to the 2008 Levy Opportunity Fund Development Program (K720041) by \$484,351 to accept a donation from the Jimi Hendrix Park Foundation. This donation supports the Jimi Hendrix Improvements project (K730146), and will renovate the existing Park. It is anticipated that this donation will be received in the first quarter of 2013.	
1.12	Chronic Disease Self-Management Education (Human Services Department, Human Services Operating Fund (16200))	\$38,000
	This item increases support by \$38,000 in the Aging and Disability Services BCL from the Washington State Department of Social and Health Services. This grant will support the implementation of Chronic Disease Self-Management Education programs targeted to adults 18 years of age or older in local communities. Funds are available from September 1, 2012 to August 31, 2013. The funds will be used for ADS staff and its subcontractors to coordinate and provide training workshops regarding Chronic Disease Self-Management. The one-time grant is to enhance and expand existing work within the Aging and Disability Services division, which anticipates training 72 participants in chronic disease self-management. No match is required and no additional staff will be added to support the grant delivery.	
1.13	Community contributions towards Stadium District Planning. (Department of Planning and Development, Planning and Development Fund (15700))	\$120,000

Report Item	Title/Description	Amount/FTE
	This item increases support by \$120,000 in the Planning (U2900) BCL from three community partners: The Public Stadium Authority (CenturyLink Field), the Public Facilities District (Safeco Field), and ArenaCo. DPD will soon initiate a planning process to review land use and zoning in the Stadium Transition Area Overlay District as directed by Council in the Memorandum of Understanding related to the proposed Arena. The total project cost is \$140,000, and the community partners are contributing \$120,000 of the cost. The remaining \$20,000 is coming from the General Fund (see item A1). The study will reevaluate the effectiveness of the Stadium Transition Area Overlay District and the City's Comprehensive Plan policies and goals for this area, recommend land use and zoning changes and prepare street concept plans for Occidental Avenue S and 1st Avenue S.	
1.14	Cyber Terrorism Prevention -- Public Regional Information Security Event Management (PRISEM) Phase II (Department of Information Technology, Information Technology Fund (50410))	\$30,000
	This item increases support by \$30,000 in the Technology Infrastructure BCL (D3300). These funds are from a Federal Emergency Management Agency grant and will be used to support the Public Regional Information Security Event Management (PRISEM) project. This will provide additional funding for protection of the region from cyber terrorism and organized crime. Grant money will run from the date of signing the Memorandum of Agreement to April 30, 2014. This grant does not require a match from the City.	
1.15	Citywide Stop and Yield Controlled Intersection Enhancement (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$1,000,000
	The item increases support by \$1,000,000 in the Mobility Operations BCL (17003). This grant, from the Washington State Department of Transportation will fund a project which upgrades approximately 1,300 Stop signs and 150 Yield signs at locations to be determined during the design phase. The project upgrades include: new signs with a retro-reflective red back side, retro-reflective sleeves on sign posts, and revisions to sign supports as needed.	
1.16	Northgate Pedestrian Bridge Flyover (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$250,000
	This item increases support by \$250,000 in the Mobility-Capital BCL (19003) due to a federal CMAQ grant from the Washington State Department of Transportation which King County is transferring to the City. The purpose of the grant is to begin the NEPA process for non-motorized improvements around the Northgate Transit Center, including work to improve accessibility to North Seattle Community College. All of the funds are expected to be spent this year.	
1.17	Battelle/Pacific Northwest National Laboratory Contract (Seattle City Light, City Light Fund (41000))	\$83,780

Report Item	Title/Description	Amount/FTE
	This item increases support by \$83,780 in the Office of Superintendent BCL (SCL 100) from the U.S. Department of Energy. This grant will support the utility's effort to manage the Municipal Solid-State Street Lighting Consortium program. City Light is a sub grantee of Battelle, the prime recipient under the grant who administers the programs through Pacific Northwest National Laboratory (PNNL). City Light has been selected to direct the efforts of the national consortium whose goal is to assist other cities and utilities in their pursuit of LED street lighting. This grant reimburses City Light for labor, travel and allowable miscellaneous costs required in order to organize these groups. This grant funds City Light through December 31, 2013. The term of this contract may be shortened or extended in the future as agreed to by City Light and PNNL.	
1.18	Automotive Leaks Program - Ecology Grant (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$200,000
	This item increases support by \$200,000 in the Customer Service BCL of the Drainage and Wastewater Fund. The grant funds are from a National Estuary Program grant from the Washington State Department of Ecology. The signed grant agreement will run through July 2014. The purpose of the grant is support of the storm water management program requirements of the 2012 National Pollutant Discharge Elimination System (NPDES) Phase I Municipal Storm water permit. Ongoing work by Seattle Public Utilities (SPU) is required to support education and outreach programs targeting underserved populations to help stop vehicle leaks from automobiles. This action authorizes acceptance of the grant funds and appropriates additional budget authority in the 2013 Adopted Budget. Acceptance of the grant funds will enhance SPU's existing work on the program by allowing collaboration with regional partners. Without these funds, SPU would have to limit the program to existing funds. An EPA audit may find SPU in non-compliance with NPDES. There is no match requirement.	
1.19	Contaminated Sediments Removal - Ecology Grant (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$555,989
	This item increases support by \$555,989 in the Other Operating BCL of the Drainage and Wastewater Fund. This grant from the Washington State Department of Ecology (DOE) provides funding to Seattle Public Utilities (SPU) to remove contaminated sediments from portions of the City's storm drain systems at 7th Avenue South and SW Idaho Street that discharge to the Lower Duwamish Waterway (LDW) Superfund site. DOE is requiring SPU to implement a 5-year source control plan in the LDW and this work is an element of that plan. SPU began this cleaning project in May 2012. SPU would be unable to fulfill the obligations of the source control plan without the grant funding. There is no match requirement.	
1.20	Sediment Traps - Ecology Grant (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$186,302

Report Item	Title/Description	Amount/FTE
	<p>This item increases support by \$186,302 in the Other Operating BCL of the Drainage and Wastewater Fund. This grant from the Washington State Department of Ecology (DOE) provides funding to Seattle Public Utilities (SPU) to design, build, and begin testing modified, in-line sediment samplers (traps) at the Lower Duwamish Waterway (LDW) Superfund site. DOE is requiring SPU, on behalf of the City of Seattle, to implement a 5-year source control plan in the LDW and this work is an element of that plan. The intent of the sediment trap is to provide more effective collection of suspended soils present in storm water runoff than the standard sediment trap that was originally developed by DOE. The goal of the grant is to provide funding to SPU to design and test a cost-effective device that can be easily installed and serviced in a variety of drainage/wastewater systems throughout the city. SPU does not have budget appropriation for this work and would be unable to fulfill the obligations of the source control plan without the grant. There is no match requirement.</p>	